

ATTACHMENT #8

EXPENSE AND EQUIPMENT GUIDELINES

Suggested Standardized Budget Factors

The following information may be useful as you prepare expense and equipment requests. The table "Expense and Equipment Guidelines for New Staff" identifies the unit cost of expense and equipment items often associated with requests for new staff positions. The other table provides cost estimates for a variety of equipment items. These guidelines are not mandated caps, since agencies may have unique needs, nor are they entitlements. As with all items, requests for expense and equipment funding must be justified on a case-by-case basis.

Expense and Equipment Guidelines for New Staff

	Regular	Systems Furniture
One-Times		
Desk	\$500	
Chair	\$245	\$245
Sidechair (1)	\$125	\$125
Systems Furniture		\$4,500
File Cabinet (1 four drawer)	\$550	
Calculator	\$69	\$69
PC	\$1,242	\$1,242
subtotal one-times	\$2,731	\$6,181
Ongoing		
Office Supplies	\$300	\$300
Total	\$3,031	\$6,481

Telecommunications Relocations:

PBX (wiring/phone not included)	\$200 per station
Key system (wiring/phone not included)	\$175 per station
Single line system (wiring/phone not included)	\$70 per station
Line install (no wiring)	\$55 per line
Voice/data wiring (twisted four pair cable)	\$175 per station

Additional Guidelines

Physical move costs of FTE (tele-communications relocations not included)	\$200 per FTE
Janitorial/Trash	\$1.10 per square foot
Utilities	\$1.25 per square foot

Equipment Guidelines

Vocational Enterprises System Furniture

MVE Systems Furniture Estimate

8' x 8' cubical	\$4,500
Includes: work surface, overhead organizer, task light and two drawer file (MVE)	

Vehicle Estimates:

Sedan:

Compact 4-door	\$11,310
Mid-size 4-door	\$13,830
Large 4-door	\$14,860

Station Wagon:

Mid-size	\$17,125
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Vans:

7-9 passenger	\$17,930
12 passenger	\$20,030
15 passenger	\$22,590

Trucks:

1/4 ton compact	\$14,770
1/2 ton pickup	\$15,350
3/4 ton pickup	\$18,100
1 ton cab, chassis & 12' stake body	\$31,150

NOTE: Sedan, station wagon and van prices are for basic vehicle with automatic transmission, AM/FM radio, air conditioning, tinted glass and other standard equipment.

Desktop Computers

\$936	Intel Pentium 4 - 2.8GHz Processor, 128MB RAM Memory, 40GB Hard Drive, Microsoft Windows XP Professional, 48x CD-ROM Drive, 3.5" Floppy Drive, Sound Card & Speakers, Integrated 10/100 Onboard NIC, 17" Monitor, 3 yr. NBD On-Site Warranty
\$1,242	Intel Pentium 4 – 3.0GHz Processor, 256MB RAM Memory, 80GB Hard Drive, Microsoft Windows XP Professional, DVD-CDRW Combo Drive, 3.5" Floppy Drive, Sound Card & Speakers, Integrated 10/100 Onboard NIC, 19" Monitor, 3 yr. NBD On-Site Warranty
\$1,466	Intel Pentium 4 – 3.2GHz Processor, 512MB RAM Memory, 120GB Hard Drive, Microsoft Windows XP Professional, DVD-CDRW Combo Drive, 3.5" Floppy Drive, Sound Card & Speakers, Integrated 10/100 Onboard NIC, 19" Monitor, 3 yr. NBD On-Site Warranty

Laptops:

\$1,602	Intel Pentium 4 – 1.4GHz Processor, 256 MB RAM Memory, 30GB Hard Drive, Microsoft Windows XP Professional, 14.1" Display, 24x CD-ROM Drive, Video Card, 56k Modem, 3 yr. NBD On-Site Warranty
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- \$1,734 Intel Pentium 4 - 1.5 GHz Processor, 256MB RAM Memory, 40GB Hard Drive, Microsoft Windows XP Professional, 15" Display, DVD/CDRW Combo Drive, Video Card, 56k Modem, Integrated 10/100 Ethernet NIC, Wireless Network Card, 3 yr. NBD On-Site Warranty
- \$1,930 Intel Pentium 4 – 1.7GHz Processor, 512MB RAM Memory, 60GB Hard Drive, Microsoft Windows XP Professional, 15" Display, DVD/CDRW Combo Drive, Video Card, 56k Modem, Integrated 10/100 Ethernet NIC, Wireless Network Card, 3 yr. NBD On-Site Warranty